



**Forecast Comparisons (School Year Averages)**

School Year	Feb-06 Forecast	Jun-06 Forecast	Feb to Jun Difference	Percent Difference
2005-06	121,815	121,774	-41	0.0%
2006-07	123,322	123,256	-66	-0.1%
2007-08		124,082		
2008-09		124,989		

The Special Education forecast consists of two programs: the Age 0-2 Infant and Toddler program and (funded) Age 3-21 school-based Special Education. Enrollment is forecast as an eight month (October-May) average funded headcount.

- The Age 0-2 program is a voluntary program for developmentally delayed infants and toddlers. Not all school districts participate in this program. Districts participating in the program may provide services through the district or, in some cases, through subcontracts to community agencies.
- The Age 3-21 program is offered through the state's individual school districts. Basic state funding is indexed to 12.7 percent of each district's total K-12 enrollment. Districts with exceptional needs can apply to the state for additional "safety net" funding.

### Tracking the Current Forecast

	Feb-06 Forecast*	Actual*	Variance	Percent Variance
Sep-05	117,748	117,837	89	0.1%
Oct-05	122,587	122,628	41	0.0%
Nov-05	123,996	124,085	89	0.1%
Dec-05	126,666	126,716	50	0.0%
Jan-06	126,506	126,692	186	0.1%
Feb-06	127,166	127,344	178	0.1%
Mar-06	127,941	128,187	246	0.2%
Apr-06	129,111	128,788	-323	-0.3%
May-06	129,606	129,486	-120	-0.1%

\*Reported Age 0-21

- The June forecast estimate for current school year Special Education enrollment is 41 students below the February forecast estimate. This reflects a slightly lower than expected Special Education enrollment through May.
- Overall, "Funded" Special Education enrollment is expected to grow slightly faster than forecasted growth in overall K-12 enrollment through the 2005-07 Biennium and at the K-12 rate thereafter.
  - The Age 3-21 component is growing at about the same rate as K-12, reflecting the fact that most districts are at or close to the basic funding index of 12.7 percent of district enrollment.
  - The Age 0-2 program is expected to grow faster than K-12 as additional districts opt into the program. All districts will be required to offer the program by September 1, 2009 under the terms of SHB1107 passed by the 2005-06 Legislature. It is anticipated that this will occur before that date.

### Special Education Average Annual Funded Caseload Change

School Year*	Caseload Change**	Percent Change		Caseload
2001-2002	1,810	1.6%	Actual	118,519
2002-2003	754	0.6%		119,272
2003-2004	615	0.5%		119,887
2004-2005	798	0.7%		120,685
2005-2006	1,089	0.9%	Forecast	121,774
2006-2007	1,482	1.2%		123,256
2007-2008	826	0.7%		124,082
2008-2009	907	0.7%		124,989

\* Change from prior year

#### Risks to the Forecast

Risks to the Special Education forecast are relatively low. Both the Age 0-2 and Age 3-21 programs will soon be operating at "full implementation" levels consistent with the policies and procedures governing program funding.